

City of Sunnyvale
Program Performance Budget

Program 613 - Acquire Library Materials for the Public

Program Performance Statement

Provide a collection of library materials for children and adults that will fulfill their information and recreational needs, by:

- Selecting new materials in print, audio/visual, electronic and other formats,
- Evaluating specific subject areas to ensure that materials are current, relevant and in good condition, and
- Receiving library materials accurately and efficiently.

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Program Measures

Quality

- * The Library will have the material the customer seeks in the adult collection.

- Percent of Customers Finding Materials In the Adult Collection
- * The Library will have the material the customer seeks in the children's collection.

- Percent of Customers Finding Materials In the Children's Collection

Productivity

- * Invoices for library materials will be sent to accounts payable within the established time frame.

- Percent of Invoices

- Number of Days
- * The average number of times items in the library are checked out is at or above the established target.

- Checkouts Per Item Annually

Cost Effectiveness

- * The cost for selecting an item for the adult collection will be at or below planned cost.

- Cost Per Item
- * The cost for selecting an item for the children's and teens collection will be at or below planned cost.

- Cost Per Item

Financial

- * Actual total expenditures for Acquire Library Materials for the Public will not exceed planned program expenditures.

- Total Program Expenditures

<u>Priority</u>	<u>2006/2007 Adopted</u>	<u>2007/2008 Current</u>
C	80.00%	80.00%
C	80.00%	80.00%
I	95.00% 30.00	95.00% 30.00
D	5.00	5.00
I	\$34.00	\$35.00
I	\$16.00	\$16.00
C	\$1,153,245.00	\$1,167,034.00

Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 61301 - Select and Evaluate Materials

Provide quality library collections for children and adults, by:

- Selecting and acquiring new and relevant materials in response to community interest and demand and keeping abreast of new formats as technology changes, and
- Evaluating selection areas in terms of age, condition, relevancy and circulation.

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Service Delivery Plan 61301 - Select and Evaluate Materials

	2006/2007 Adopted	2007/2008 Current
Activity 613100 - Select Materials for Adults		
Product: An Item Selected		
Costs:	\$708,637	\$713,098
Products:	21,000	21,000
Work Hours:	2,201	2,201
Product Cost:	\$33.74	\$33.96
Work Hours/Product:	0.10	0.10
Activity 613110 - Evaluate Materials In the Adult Collection for Repair, Replacement or Discard		
Product: An Item Discarded		
Costs:	\$32,756	\$32,933
Products:	15,000	15,000
Work Hours:	495	495
Product Cost:	\$2.18	\$2.20
Work Hours/Product:	0.03	0.03
Activity 613120 - Select Materials for Children		
Product: An Item Selected		
Costs:	\$176,743	\$179,723
Products:	11,500	11,500
Work Hours:	767	767
Product Cost:	\$15.37	\$15.63
Work Hours/Product:	0.07	0.07

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Service Delivery Plan 61301 - Select and Evaluate Materials

	2006/2007 Adopted	2007/2008 Current
Activity 613130 - Evaluate Materials In the Children's Collection for Repair, Replacement or Discard		
Product: An Item Discarded		
Costs:	\$25,266	\$25,981
Products:	7,000	7,000
Work Hours:	382	382
Product Cost:	\$3.61	\$3.71
Work Hours/Product:	0.05	0.05
Totals for Service Delivery Plan 61301 - Select and Evaluate Materials		
Costs:	\$943,402	\$951,734
Hours:	3,845	3,845

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Service Delivery Plan 61302 - Order and Receive Materials for Library

Ensure the library acquires new materials, by:

- Placing orders online, by fax or by telephone and inputting orders into the catalog and maintaining order logs and files, and
- Receiving new items and preparing them for cataloging and processing, and processing invoices and maintaining accounts.

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Service Delivery Plan 61302 - Order and Receive Materials for Library

	2006/2007 Adopted	2007/2008 Current
Activity 613200 - Order Library Materials		
Product: An Item Ordered		
Costs:	\$105,910	\$108,230
Products:	30,456	30,456
Work Hours:	1,774	1,774
Product Cost:	\$3.48	\$3.55
Work Hours/Product:	0.06	0.06
Activity 613210 - Receive Library Materials		
Product: An Item Received		
Costs:	\$65,073	\$65,926
Products:	29,906	29,906
Work Hours:	1,272	1,272
Product Cost:	\$2.18	\$2.20
Work Hours/Product:	0.04	0.04
Totals for Service Delivery Plan 61302 - Order and Receive Materials for Library		
Costs:	\$170,983	\$174,155
Hours:	3,046	3,046

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Service Delivery Plan 61303 - Management and Support Services

Provide support and supervision for collection development and acquisitions, by:

- Developing the purchasing plan for the year,
- Monitoring the budget and hours used,
- Compiling statistics,
- Attending collection development and other job-related meetings,
- Giving feedback and writing evaluations for selectors and acquisitions staff, and
- Providing and participating in staff training and development opportunities.

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Service Delivery Plan 61303 - Management and Support Services

	2006/2007 Adopted	2007/2008 Current
Activity 613300 - Management and Supervisory Services for Collection Development/Acquisitions		
Product: A Work Hour		
Costs:	\$29,546	\$31,596
Products:	350	350
Work Hours:	350	350
Product Cost:	\$84.42	\$90.28
Work Hours/Product:	1.00	1.00
Activity 613310 - Administrative Support for Collection Development/Acquisitions		
Product: A Work Hour		
Costs:	\$5,410	\$5,543
Products:	90	90
Work Hours:	90	90
Product Cost:	\$60.11	\$61.59
Work Hours/Product:	1.00	1.00
Activity 613320 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$3,903	\$4,006
Products:	40	40
Work Hours:	40	40
Product Cost:	\$97.58	\$100.16
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 61303 - Management and Support Services		
Costs:	\$38,859	\$41,145
Hours:	480	480

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Totals for Program 613	Costs:	\$1,153,245	\$1,167,034
	Hours:	7,371	7,371